

HUMAN SERVICES SYSTEM

BUDGET UNIT: ADMINISTRATIVE CLAIM (AAA DPA)

I. GENERAL PROGRAM STATEMENT

This budget unit represents the administrative claim made by the county for social services programs under applicable mandatory federal and state regulations. Included are Transitional Assistance Department (TAD), Department of Children's Services (DCS), Department of Aging and Adult Services (DAAS), CalWORKs funded programs of the Jobs & Employment Services Department (JESD), the Performance, Education Resource Center (PERC), and the Administrative Support functions provided by HSS Administration (HSSA). Resulting changes are identified below.

II. BUDGET & WORKLOAD HISTORY

	<u>Actual 2000-01</u>	<u>Budget 2001-02</u>	<u>Estimated 2001-02</u>	<u>Budget 2002-03</u>
Total Requirements	271,532,933	316,899,035	295,481,609	331,489,425
Total Revenue	260,092,476	303,900,688	282,483,262	319,725,182
Local Cost	11,440,457	12,998,347	12,998,347	11,764,243
Budgeted Staffing		4,400.6		4,409.1

Workload Indicators

TAD Average Monthly Caseload	157,000	184,000	168,220	172,000
DCS Referrals - Annual	60,490	61,475	61,700	62,105
DCS Average Monthly Caseload	8,347	8,636	8,506	8,642
IHSS Average Monthly Caseload	10,102	11,459	11,862	13,523

Estimated 2001-02 expenditures reflect projected salary and benefit savings of \$13.7 million due to difficulty hiring and retaining staff in many HSS departments. Services and supplies will be under spent as a result of the lower staffing levels. Revenue will be less than budgeted due to the reduced amount of expenses incurred and claimed.

III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

STAFFING CHANGES

Total budgeted staffing increase of 8.5 Full-Time Equivalents (FTE) is distributed as follows:

TAD – Net **decrease** of 37 budgeted positions. Includes: a reduction of 52.5 budgeted FTE because of the termination of temporary Public Service Employees hired to work with the Welfare Data Tracking Information Program (WDTIP) which will be completed in October 2002, an increase of 17 budgeted FTE to remedy the Food Stamp Error Rate sanction and a net decrease of 1.5 budgeted FTE for various other program changes.

DCS – Net **increase** of 100 budgeted positions made possible by increased State allocation for Child Welfare Services. Allows the Department to meet increased caseload and additional State mandated case management requirements. Includes a shift of 13 Automated Systems Technicians from DCS to HSS Administration (Information & Technology Support Division – ITSD). The majority of the increase is a result of mid-year actions already approved by the Board of Supervisors and full-year funding of positions previously approved.

DAAS – Net **increase** of 0.5 budgeted positions.

JESD – Net **decrease** of 94.5 budgeted positions because of anticipated decrease in availability of CalWORKs funding.

HSS Administration – Net Increase of 39.5 budgeted positions – Centralization of HSS administrative support services provided to HSS Departments and the ensuing organizational changes have resulted in the need to increase support staff in this budget unit. The majority of the increase is a result of mid-year actions already approved by the Board of Supervisors. Associated costs will be significantly offset by charges that will be made to those departments and are reflected in reimbursement accounts. This total includes:

- **Auditing Division** – net increase of 20 budgeted positions. An increase in HSS Auditing staff is necessary to perform expanded centralized billing function for the CalWORKs Child Care program in order to transition another 9,000 cases to Auditing. It has recently been decided that relocating these staff to TAD offices will better serve the program. This move will be complete by 6/30/02.

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- **Buildings and Finance Division** – net increase of 2.5 budgeted positions. An increase in HSS Central Warehouse staff is due to increased workload in Closed files as a result of the Welfare Data Tracking Information Project. This also includes an increase to Contracts staff due to integration of Health Care contracts under HSS.
- **Information Technology and Support Division** – net increase of 26.0 budgeted positions. This includes the 13 Automated Systems Technicians transferred from DCS. Also includes a transfer of 11 positions for the CIV automation project which will now be cost centered in ITSD (100% reimbursed by CIV State funding). 2 FTEs have been added to provide increased services to HSS departments and to fully implement the County's IT prototype model introduced in 2001-02.
- **PERC** – net decrease of 3.0 budgeted positions. This reflects the removal of PSE positions.
- **Program Legislation and Research Division** – net increase of 4.3 budgeted positions. Additional staffing is required due to the expansion of State/Federal funded programs, expansion of the number of HSS departments and the need to integrate services through the HSS Integration Initiative Project.
- **Program Integrity Division** – net increase of 2.7 budgeted positions.
- **HSS Personnel** – net decrease of 1.0 budgeted position. This reflects the removal of a PSE position.
- **Administration** – net decrease of 12.0 budgeted positions. This reduction reflects the removal of Children and Families Commission positions from the staffing count in DPA budget.

PROGRAM CHANGES

None

OTHER CHANGES

Department of Children's Services

- Child Welfare Services Programs – To allow the Department to fully utilize an estimated increase in allocation of \$6.8 million for a total of \$69.2 million requires an additional \$368,038 County share-of-cost. This County share will maximize available Child Welfare Services funding allowing for the addition of 45.4 budgeted staffing positions to meet increased demands on Child Welfare Services. The budgeted staffing also includes positions for administrative support.

Department of Aging and Adult Services

- In Home Supportive Services Programs - \$497,875 increase of County share-of-cost is required for the In Home Supportive Services-Individual Provider costs. This program is essentially an entitlement program that provides personal and domestic services for aged, blind and disabled persons, enabling them to remain in their homes rather than be institutionalized. The additional local funding is necessary due to projected caseload growth in FY 2002-03 and the required County share of the IHSS Public Authority administrative costs.
- Aging Programs - A temporary one-time shift of Local County Cost in the amount of \$974,137 is required to offset the estimated Local Cost need of Title III/VII Aging Programs. Realignment of staff, stagnation of funding streams and the need to fund service contracts at current levels has contributed to the need for local funding to supplement traditional funding. DAAS will be examining its staffing levels carefully in the coming year and make the necessary adjustments in order to stay within existing funding allocations. Local funding has been shifted from the Administrative Claim budget and will be replaced by Realignment Sales Tax Revenue.

Jobs & Employment Services Department - CalWORKs Funded Programs

- Anticipated decrease in availability of CalWORKs funding necessitates the planned reduction of current staffing levels and some supportive services provided to participants. The cost of some supportive services will be shifted to the Workforce Investment Act (SAC JOB) funding available to JESD. The net decrease of \$5.9 million results in no change to Local Cost.

Total Local Cost Changes

In aggregate the Administrative Claim Budget Unit requires a net additional County share of cost of \$1,840,050. No General Fund Local Cost will be required, as this amount will be provided from the Social Services Sales Tax Trust. Social Services Sales Tax Trust was created during the State Tax Realignment process to offset local cost, and in general, is limited to use for designated social services programs. All HSS programs are State and/or Federal mandates and county funding is either mandated as a percentage of total program costs or as maintenance of effort.

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This proposed budget was developed based on estimated funding allocations. Actual allocations will not be known until the State budget process is complete. Any necessary adjustments will be submitted to the Board of Supervisors as a mid-year adjustment to the Final Budget.

IV. POLICY ITEMS

None

V. FEE CHANGES

None

GROUP: Human Services System
DEPARTMENT: HSS Administration
FUND: General AAA DPA

FUNCTION: Public Assistance
ACTIVITY: Administration

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ANALYSIS OF 2002-03 BUDGET

	A	B	C	D	B+C+D E	F	E+F G	H
	2001-02 Year-End Estimates	2001-02 Final Budget	Base Year Adjustments	Mid-Year Adjustments	Board Approved Base Budget	Recommended Program Funded Adjustments	2002-03 Proposed Budget	Policy Items
Appropriations								
Salaries and Benefits	179,021,145	192,690,783	20,322,858	304,390	213,318,031	(8,842,507)	204,475,524	
Services and Supplies	33,206,522	39,474,331	1,330,349	-	40,804,680	(2,227,190)	38,577,490	
Central Computer	3,158,980	3,153,318	444,542	-	3,597,860	-	3,597,860	
Other Charges	40,198,357	39,416,934	2,137,590	-	41,554,524	3,817,780	45,372,304	
Equipment	6,898,475	5,480,434	-	-	5,480,434	(747,707)	4,732,727	
Transfers	<u>33,303,971</u>	<u>38,177,071</u>	<u>1,363,532</u>	<u>-</u>	<u>39,540,603</u>	<u>(7,076,219)</u>	<u>32,464,384</u>	
Total Exp Authority	295,787,450	318,392,871	25,598,871	304,390	344,296,132	(15,075,843)	329,220,289	
Less:								
Reimbursements	<u>(305,841)</u>	<u>(1,493,836)</u>	<u>-</u>	<u>-</u>	<u>(1,493,836)</u>	<u>124,679</u>	<u>(1,369,157)</u>	
Total Appropriation	295,481,609	316,899,035	25,598,871	304,390	342,802,296	(14,951,164)	327,851,132	
Operating Transfers Out	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,638,293</u>	<u>3,638,293</u>	
Total Requirements	295,481,609	316,899,035	25,598,871	304,390	342,802,296	(11,312,871)	331,489,425	
Revenue								
Fines & Forfeitures	23,245	-	-	-	-	-	-	
Taxes	96,790	-	-	-	-	-	-	
Current Services	858,930	414,365	-	-	414,365	29,635	444,000	
State, Fed or Gov't Aid	281,292,005	303,306,323	25,858,838	304,390	329,469,551	(10,513,369)	318,956,182	
Other Revenue	196,449	180,000	-	-	180,000	145,000	325,000	
Other Financing Sources	<u>15,843</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
Total Revenue	282,483,262	303,900,688	25,858,838	304,390	330,063,916	(10,338,734)	319,725,182	
Local Cost	12,998,347	12,998,347	(259,967)	-	12,738,380	(974,137)	11,764,243	
Budgeted Staffing		4,400.6	178.0	-	4,578.6	(169.5)	4,409.1	

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Base Year Adjustments

Salaries and Benefits	649,230	Full year funding
	7,799,004	Mid-year Board increase - BAI 11/20/01
	9,999,114	MOU increases
	1,875,510	Retirement increases
	<u>20,322,858</u>	
Services and Supplies	577,807	Inflation
	(151,290)	Risk management liabilities
	28,212	EHAP
	875,620	2420 One-time shift
	<u>1,330,349</u>	
Central Computer	<u>444,542</u>	
Other Charges	<u>2,137,590</u>	Mid-year Board increase - BAI 11/20/01
Transfers	<u>1,363,532</u>	Mid-year Board increase - BAI 11/20/01
Total Requirements	<u>25,598,871</u>	
Total Revenue	<u>25,858,838</u>	2% budget reduction
Total Local Cost	<u>(259,967)</u>	

Mid-Year Adjustments

Salaries and Benefits	304,390	PERC reorganization - Approved by the Board on March 26, 2002 - No additional FTE's
Total Requirements	<u>304,390</u>	
Total Revenue	<u>304,390</u>	
Total Local Cost	<u>-</u>	

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Recommended Program Funded Adjustments

Salaries and Benefits	Total	
Total TAD	(1,331,436)	Net Changes to Transitional Assistance Department
Total Fraud	166,199	Net Changes to Program Integrity Division
Total JESD	(895,405)	Net Changes to Jobs and Employment Services
Total DCS	(702,851)	Net Changes to Department of Childrens Services
Total DAAS	(145,276)	Net Changes to Department of Aging and Adult Services
Total Admin	1,473,644	Net Changes to HSS Administrative Divisions
	(7,407,382)	Vacancy Factor
	<u>(8,842,507)</u>	
Services and Supplies	(408,000)	Reduction in Computer Hardware purchases.
	(960,215)	Reduction in Inventoriable Equipment.
	(374,396)	Reduction in Noninventoriable Equipment.
	598,446	Increase in Utility costs - some utilities to be paid separate from lease.
	(248,944)	Reduction in Vehicle Liability due to rate structure change.
	307,285	Increase in Presort and Packaging, Courier and Printing Costs.
	(611,383)	Reduction in Temporary Help Services.
	1,627,855	Increase in COWCAP rate.
	(367,877)	Reduction in distributed DP Charges.
	(1,250,253)	Reduction in system development charges.
	461,228	Increase of DP Maintenance from ITSD.
	438,811	Increase due to Real Estate Services agent costs shift.
	(903,920)	Reduction in Mileage Reimbursement.
	(535,827)	Overall Reduction in other Services and Supplies.
	<u>(2,227,190)</u>	
Other Charges	(500,000)	Decrease in Gain - Ancillary
	(1,343,262)	Decrease in Gain - Programs
	4,174,975	Increase in DCS Direct to Program and Public Assistance
	380,750	Increase in Transportation of Children
	(92,082)	Decrease in Other Support and Care
	1,175,010	Increase in IHSS Provider Payments
	22,389	Overall increase to Other Charges
	<u>3,817,780</u>	
Equipment	(747,707)	Decrease in copier purchases, and lease purchase equipment.
Transfers	(7,076,219)	Decrease due to transfers budgeted in 01/02 now being budgeted as 200 & 300
Reimbursements	124,679	Increase due to reimbursements reported in 01/02 being budgeted as revenue in 02/03.
Total Appropriations	<u>(14,951,164)</u>	
Operating Transfers Out	3,638,293	Budgeted as a transfer in 2002-03
Total Requirements	<u>(11,312,871)</u>	
Revenues		
Current Services	29,635	Increase in Health Services Fees
State and Federal Aid	(10,513,369)	Decrease due to reduction of program costs.
Other Revenues	145,000	Some reimbursments budgeted last fiscal year are budgeted as revenue this fiscal year.
Total Revenues	<u>(10,338,734)</u>	
Local Cost	<u>(974,137)</u>	

Staffing Changes

Classification	Authorized Position Changes	Budgeted FTE Changes	Program/Reason	Request Type	Temporary/ Ongoing
Admin Supervisor II	-	(0.50)	Buildings and Finance Division - Workload	Workload	Ongoing
Staff Analyst II	-	(2.00)	Buildings and Finance Division - Workload	Workload	Ongoing
Clerk III	-	(2.00)	Buildings and Finance Division - Workload	Workload	Ongoing
HSS Program Spec II	-	0.50	Program, Legislative, Research Division - Workload	Workload	Ongoing
Admin Supv I	-	0.50	Program, Legislative, Research Division - Workload	Workload	Ongoing
Admin Supv I	-	0.50	Buildings and Finance Division - Workload	Workload	Ongoing
Admin Supv II	-	0.50	Buildings and Finance Division - Workload	Workload	Ongoing
Staff Analyst II	-	1.50	Buildings and Finance Division - Workload	Workload	Ongoing
Accounting Tach	-	0.50	Buildings and Finance Division - Workload	Workload	Ongoing
Admin Analyst III	-	1.00	Buildings and Finance Division - Workload	Workload	Ongoing
Admin Supv II	-	1.50	Buildings and Finance Division - Workload	Workload	Ongoing
HSS Program Specialist II	-	0.50	Dept. Aging and Adult Services - Workload	Workload	Ongoing
Admin Supv I	-	0.50	Dept. Childrens Services - Workload	Workload	Ongoing
Staff Analyst II	-	0.50	Dept. Childrens Services - Workload	Workload	Ongoing
Supv Fiscal Clerk I	-	0.50	Dept. Childrens Services - Workload	Workload	Ongoing
Fiscal Clerk II	-	1.50	Dept. Childrens Services - Workload	Workload	Ongoing
HSS Program Spec I	-	2.00	Dept. Childrens Services - Workload	Workload	Ongoing
Clerk III	-	0.50	Dept. Childrens Services - Workload	Workload	Ongoing
HSS Program Spec I	-	0.50	Dept. Childrens Services - Workload	Workload	Ongoing
Auto Systems Tech	-	1.50	Dept. Childrens Services - Workload	Workload	Ongoing
Clerk III	-	1.00	Dept. Childrens Services - Workload	Workload	Ongoing
Deputy County Council IV	-	0.50	Dept. Childrens Services - County Counsel Staff - Workload	Workload	Ongoing
County Counsel Paraleg	-	0.50	Dept. Childrens Services - County Counsel Staff - Workload	Workload	Ongoing
Translators	40	40.00	TAD - Conversion of 36 PSE Positions to regular classified positions	Workload	Ongoing
EWS I	6	3.00	TAD - Implementation of the Corective Action Program (CAP)	Workload	Ongoing
EW III	3	1.50	TAD - Implementation of the Corective Action Program (CAP)	Workload	Ongoing
Clerk II	7	3.50	TAD - Implementation of the Corective Action Program (CAP)	Workload	Ongoing
PSE	(36)	(36.00)	TAD - Conversion of 36 PSE Positions to regular classified positions	Workload	Ongoing
EWS I	2	2.00	TAD - Additions due to positions moving to C-IV	Workload	Ongoing
Program Spec I	1	0.50	TAD - Implementation of the Corective Action Program (CAP)	Workload	Ongoing
Fiscal Clerk II	(40)	(40.00)	JESD - Reclass denied	Workload	Ongoing
Fiscal Clerk I	40	40.00	JESD - Reclass denied	Workload	Ongoing
ESS	-	6.00	JESD - Workload	Workload	Ongoing
Senior Social Svc Practitioner	15	7.50	DCS - Workload	Workload	Ongoing
Social Service Practitioner	15	7.50	DCS - Workload	Workload	Ongoing
Social Worker II	26	13.00	DCS - Workload	Workload	Ongoing
Social Service Aide	4	2.00	DCS - Workload	Workload	Ongoing
Intake Specialists	15	9.00	DCS - Workload	Workload	Ongoing
Admin Sup II	1	0.60	DCS - Workload	Workload	Ongoing
Fiscal Clerk III	1	0.60	DCS - Workload	Workload	Ongoing
Fiscal Clerk II	4	2.40	DCS - Workload	Workload	Ongoing
Deputy Director	1	0.60	DCS - Workload	Workload	Ongoing
Child Welfare Svcs Mgr	1	0.60	DCS - Workload	Workload	Ongoing
Program Specialist II	1	0.60	DCS - Workload	Workload	Ongoing
Subtotal	107	76.90			

Staffing Changes

Classification	Authorized Position Changes	Budgeted FTE Changes	Program/Reason	Request Type	Temporary/ Ongoing
Secretary II	2	1.20	DCS - Workload	Workload	Ongoing
Clerk III	10	6.00	DCS - Workload	Workload	Ongoing
Attorney IV - County Counsel	1	0.60	DCS - Workload	Workload	Ongoing
Exec Sec II - County Counsel	2	1.20	DCS - Workload	Workload	Ongoing
Clerk III - County Counsel	2	1.20	DCS - Workload	Workload	Ongoing
Social Service Aides	6	3.00	DAAS - Workload - conversion of PSE positions	Workload	Ongoing
PSE	(6)	(3.00)	DAAS - Workload - conversion of PSE positions	Workload	Ongoing
Social Service Aides	3	1.50	DAAS - Workload	Workload	Ongoing
Program Specialist I	1	0.50	DAAS - Workload	Workload	Ongoing
Social Worker II	6	0.54	DAAS - Workload	Workload	Ongoing
PSE	(1)	(0.50)	HSS Personnel - Converting to fulltime position	Workload	Ongoing
Clerk III	1	0.50	HSS Personnel - Workload - conversion of PSE position	Workload	Ongoing
Program Specialist II	1	0.50	PLRD - Workload - PID development	Workload	Ongoing
Admin Sup I	2	1.00	PLRD - Reclass/Workload	Reclass	Ongoing
SSSP	-	(0.50)	PLRD - Return to TAD	Program Change	Ongoing
Business Applications Mgr	3	1.50	ITSD - BAI 9/25/01 - Reclass of ASA II	Reclass	Ongoing
Business Systems Analyst III	5	2.50	ITSD - BAI 9/25/01 - Reclass of ASA II	Reclass	Ongoing
Applications Specialist	2	1.00	ITSD - BAI 9/25/01 - Reclass of ASA II	Reclass	Ongoing
Automated Systems Analyst II	(10)	(10.00)	ITSD - BAI 9/25/01 - Reclass of ASA II	Reclass	Ongoing
IT Account Mgr	(1)	(1.00)	ITSD - BAI 9/25/01 - Reclass of ASA II	Reclass	Ongoing
Storekeeper	3	1.50	BFD - Workload	Workload	Ongoing
Admin Sup I	1	-	BFD - Workload	Workload	Ongoing
Sup Fiscal Clerk II	4	2.00	HSS Auditing - Workload - Childcare billing unit	Workload	Ongoing
Assistant Auditing Mgr	-	1.00	HSS Auditing - Workload	Workload	Ongoing
Fiscal Clerk II	15	7.50	HSS Auditing - Workload - Childcare billing unit	Workload	Ongoing
CBO Partnership Prog Resource Ctr	1	0.50	Administration - Workload	Workload	Ongoing
EWS I	-	3.00	- Workload - Full-Year Fund Mid-Year 2001-02 Additions	Mid-year	Ongoing
EW III	-	1.50	- Workload - Full-Year Fund Mid-Year 2001-02 Additions	Mid-year	Ongoing
Clerk II	-	3.50	- Workload - Full-Year Fund Mid-Year 2001-02 Additions	Mid-year	Ongoing
Prog Spec I	-	0.50	- Workload - Full-Year Fund Mid-Year 2001-02 Additions	Mid-year	Ongoing
Subtotal	53	28.74			

Staffing Changes

Classification	Authorized Position Changes	Budgeted FTE Changes	Program/Reason	Request Type	Temporary/ Ongoing
Senior Social Service Practitioner	-	7.50	DCS - Workload - Full-Year Fund Mid-Year 2001-02 Additions	Mid-Year	Ongoing
Social Service Practitioner	-	7.50	DCS - Workload - Full-Year Fund Mid-Year 2001-02 Additions	Mid-Year	Ongoing
Social Worker II	-	13.00	DCS - Workload - Full-Year Fund Mid-Year 2001-02 Additions	Mid-Year	Ongoing
Social Service Aide	-	2.00	DCS - Workload - Full-Year Fund Mid-Year 2001-02 Additions	Mid-Year	Ongoing
Intake Specialists	-	6.00	DCS - Workload - Full-Year Fund Mid-Year 2001-02 Additions	Mid-Year	Ongoing
Admin Sup II	-	0.40	DCS - Workload - Full-Year Fund Mid-Year 2001-02 Additions	Mid-Year	Ongoing
Fiscal Clerk III	-	0.40	DCS - Workload - Full-Year Fund Mid-Year 2001-02 Additions	Mid-Year	Ongoing
Fiscal Clerk II	-	1.60	DCS - Workload - Full-Year Fund Mid-Year 2001-02 Additions	Mid-Year	Ongoing
Deputy Director	-	0.40	DCS - Workload - Full-Year Fund Mid-Year 2001-02 Additions	Mid-Year	Ongoing
Child Welfare Services Mgr	-	0.40	DCS - Workload - Full-Year Fund Mid-Year 2001-02 Additions	Mid-Year	Ongoing
Program Specialist II	-	0.40	DCS - Workload - Full-Year Fund Mid-Year 2001-02 Additions	Mid-Year	Ongoing
Secretary II	-	0.80	DCS - Workload - Full-Year Fund Mid-Year 2001-02 Additions	Mid-Year	Ongoing
Clerk III	-	4.00	DCS - Workload - Full-Year Fund Mid-Year 2001-02 Additions	Mid-Year	Ongoing
Attorney IV - County Counsel	-	0.40	DCS - Workload - Full-Year Fund Mid-Year 2001-02 Additions	Mid-Year	Ongoing
Exec Sec II - County Counsel	-	0.80	DCS - Workload - Full-Year Fund Mid-Year 2001-02 Additions	Mid-Year	Ongoing
Clerk III - County Counsel	-	0.80	DCS - Workload - Full-Year Fund Mid-Year 2001-02 Additions	Mid-Year	Ongoing
Social Service Aides	-	3.00	DAAS - Workload - Full-Year Fund Mid-Year 2001-02 Additions	Mid-Year	Ongoing
PSE	-	(3.00)	DAAS - Workload - Full-Year Fund Mid-Year 2001-02 Additions	Mid-Year	Ongoing
Social Service Aides	-	1.50	DAAS - Workload - Full-Year Fund Mid-Year 2001-02 Additions	Mid-Year	Ongoing
Program Specialist I	-	0.50	DAAS - Workload - Full-Year Fund Mid-Year 2001-02 Additions	Mid-Year	Ongoing
Social Worker II	-	5.46	DAAS - Workload - Full-Year Fund Mid-Year 2001-02 Additions	Mid-Year	Ongoing
PSE	-	(0.50)	HSS Personnel - Workload - Full-Year Fund Mid-Year 2001-02 Additions	Mid-Year	Ongoing
Clerk III	-	0.50	HSS Personnel - Workload - Full-Year Fund Mid-Year 2001-02 Additions	Mid-Year	Ongoing
Program Specialist II	-	0.50	PLRD - Workload - Full-Year Fund Mid-Year 2001-02 Additions	Mid-Year	Ongoing
Admin Sup I	-	1.00	PLRD - Workload - Full-Year Fund Mid-Year 2001-02 Additions	Mid-Year	Ongoing
SSSP	-	(0.50)	PLRD - Workload - Full-Year Fund Mid-Year 2001-02 Additions	Mid-Year	Ongoing
Business Applications Mgr	-	1.50	ITSD - Workload - Full-Year Fund Mid-Year 2001-02 Additions	Mid-Year	Ongoing
Business Systems Analyst III	-	2.50	ITSD - Workload - Full-Year Fund Mid-Year 2001-02 Additions	Mid-Year	Ongoing
Applications Specialist	-	1.00	ITSD - Workload - Full-Year Fund Mid-Year 2001-02 Additions	Mid-Year	Ongoing
Subtotal	-	59.86			

Staffing Changes

Classification	Authorized Position Changes	Budgeted FTE Changes	Program/Reason	Request Type	Temporary/ Ongoing
Storekeeper	-	1.50	BFD - Workload - Full Year Fund Midyear FY0102 Additions	Mid-Year	Ongoing
Admin Sup I	-	1.00	BFD - Workload - Full Year Fund Midyear FY0102 Additions	Mid-Year	Ongoing
Sup Fiscal Clerk II	-	2.00	HSS Auditing - Workload - Full-Year Mid-Year 2001-02 Additions	Mid-Year	Ongoing
Fiscal Clerk II	-	7.50	HSS Auditing - Workload - Full-Year Mid-Year 2001-02 Additions	Mid-Year	Ongoing
CBO Partnership Prog Resource C	-	0.50	HSS Admin - Workload - Full-Year Mid-Year 2001-02 Additions	Mid-Year	Ongoing
Chief Learning Officer	1	1.00	Performance Evaluation Resource Center Reorganization - BAI 3/26/02	Mid Year Adjustment	Ongoing
Clerk II	(1)	(1.10)	Performance Evaluation Resource Center Reorganization - BAI 3/26/02	Mid Year Adjustment	Ongoing
Clerk III	(2)	(2.00)	Performance Evaluation Resource Center Reorganization - BAI 3/26/02	Mid Year Adjustment	Ongoing
Clerk IV	1	1.00	Performance Evaluation Resource Center Reorganization - BAI 3/26/02	Mid Year Adjustment	Ongoing
Cont. County Trng Mgr	(1)	(1.00)	Performance Evaluation Resource Center Reorganization - BAI 3/26/02	Mid Year Adjustment	Ongoing
Media Specialist	(1)	(0.10)	Performance Evaluation Resource Center Reorganization - BAI 3/26/02	Mid Year Adjustment	Ongoing
Media Tech Specialist	1	1.00	Performance Evaluation Resource Center Reorganization - BAI 3/26/02	Mid Year Adjustment	Ongoing
SSP	-	(3.00)	Performance Evaluation Resource Center Reorganization - BAI 3/26/02	Mid Year Adjustment	Ongoing
SSSP	(1)	(1.00)	Performance Evaluation Resource Center Reorganization - BAI 3/26/02	Mid Year Adjustment	Ongoing
Staff Analyst I	1	1.00	Performance Evaluation Resource Center Reorganization - BAI 3/26/02	Mid Year Adjustment	Ongoing
Staff Analyst II	(2)	(0.20)	Performance Evaluation Resource Center Reorganization - BAI 3/26/02	Mid Year Adjustment	Ongoing
Staff Dev Trng Inst	(7)	(6.10)	Performance Evaluation Resource Center Reorganization - BAI 3/26/02	Mid Year Adjustment	Ongoing
Staff Trng Instructor	11	11.00	Performance Evaluation Resource Center Reorganization - BAI 3/26/02	Mid Year Adjustment	Ongoing
Staff Trng Instructor	1	0.50	Performance Evaluation Resource Center Reorganization - BAI 3/26/02	Mid Year Adjustment	Ongoing
Statistical Methods Analyst	1	1.00	Performance Evaluation Resource Center Reorganization - BAI 3/26/02	Mid Year Adjustment	Ongoing
Supv Prog Spec	(1)	(1.00)	Performance Evaluation Resource Center Reorganization - BAI 3/26/02	Mid Year Adjustment	Ongoing
TAD Trng Inst	(15)	(15.00)	Performance Evaluation Resource Center Reorganization - BAI 3/26/02	Mid Year Adjustment	Ongoing
Trng & Dev Mgr	1	1.00	Performance Evaluation Resource Center Reorganization - BAI 3/26/02	Mid Year Adjustment	Ongoing
Trng & Dev Specialist	8	8.00	Performance Evaluation Resource Center Reorganization - BAI 3/26/02	Mid Year Adjustment	Ongoing
Trng & Dev Supervisor	3	3.00	Performance Evaluation Resource Center Reorganization - BAI 3/26/02	Mid Year Adjustment	Ongoing
Trng Instructor	2	2.00	Performance Evaluation Resource Center Reorganization - BAI 3/26/02	Mid Year Adjustment	Ongoing
PSE	(3)	(3.00)	PERC - Workload	Workload	Ongoing
Chief Clerk	(1)	(1.00)	TAD - Class Deleted	Workload	Ongoing
Childcare Provider	-	(1.00)	TAD - Workload	Workload	Ongoing
Clerk IV	1	5.00	TAD - Workload	Workload	Ongoing
District Manager	1	0.50	TAD - Workload	Workload	Ongoing
PSE	(13)	(13.00)	TAD - Workload	Workload	Temporary
PSE - WDTIP	-	(52.50)	TAD - Workload - WDTIP Program Ending First Quarter FY0203	Workload	Temporary
Staff Analyst II	1	1.00	TAD - Workload	Workload	Ongoing
Supv Program Spec I	1	1.00	TAD - Workload	Workload	Ongoing
Clerk I	(1)	(1.00)	Program Integrity Division - Workload	Workload	Ongoing
Subtotal	(14)	(51.50)			

Staffing Changes

Classification	Authorized Position Changes	Budgeted FTE Changes	Program/Reason	Request Type	Temporary/ Ongoing
Clerk II	(1)	(1.00)	Program Integrity Division - Workload	Workload	Ongoing
Clerk III	1	1.70	Program Integrity Division - Workload	Workload	Ongoing
Fraud Investigator	-	1.00	Program Integrity Division - Workload	Workload	Ongoing
Fraud Investigator II	1	0.50	Program Integrity Division - Workload	Workload	Ongoing
Qual Rev Spec I	-	1.00	Program Integrity Division - Workload	Workload	Ongoing
Staff Analyst I	-	1.00	Program Integrity Division - Workload	Workload	Ongoing
Staff Analyst II	-	(0.50)	Program Integrity Division - Workload	Workload	Ongoing
Auto Systems Analyst I	(1)	(1.00)	Jobs and Employment Services - Workload	Workload	Ongoing
Auto Systems Analyst II	1	1.00	Jobs and Employment Services - Workload	Workload	Ongoing
Accounting Tech	-	(1.00)	Jobs and Employment Services - Workload	Workload	Ongoing
Auto Systems Tech	-	(2.00)	Jobs and Employment Services - Workload	Workload	Ongoing
CalWorks Subs Program Employee	(21)	(21.00)	Jobs and Employment Services - Workload	Workload	Ongoing
Chief Deputy JESD	-	0.50	Jobs and Employment Services - Workload	Workload	Ongoing
Clerk II	-	(1.00)	Jobs and Employment Services - Workload	Workload	Ongoing
Clerk III	-	(1.00)	Jobs and Employment Services - Workload	Workload	Ongoing
Clerk IV	-	(10.00)	Jobs and Employment Services - Workload	Workload	Ongoing
Empl. Serv. Tech.	-	(9.00)	Jobs and Employment Services - Workload	Workload	Ongoing
Employment Svs Mgr	(1)	(1.00)	Jobs and Employment Services - Transfer to SAC JOB	Program Change	Ongoing
Employment Svs Spec	-	(22.00)	Jobs and Employment Services - Workload	Workload	Ongoing
Employment Svs Spec	(3)	(3.00)	Jobs and Employment Services - Transfer to SAC JOB	Program Change	Ongoing
Employment Svs Analysts	-	(1.00)	Jobs and Employment Services - Workload	Workload	Ongoing
Fiscal Clerk I	-	4.00	Jobs and Employment Services - Workload	Workload	Ongoing
JESD Regional Mgr	-	(1.00)	Jobs and Employment Services - Workload	Workload	Ongoing
JTPA - Summer Youth Aide	-	(9.00)	Jobs and Employment Services - Workload	Workload	Ongoing
PIC	-	(1.00)	Jobs and Employment Services - Workload	Workload	Ongoing
PSE	-	(20.00)	Jobs and Employment Services - Workload	Workload	Ongoing
HSS Program Spec II	-	(1.00)	Jobs and Employment Services - Workload	Workload	Ongoing
Secretary I	-	(1.00)	Jobs and Employment Services - Workload	Workload	Ongoing
Supv Emp Svs Analyst	(1)	(1.00)	Jobs and Employment Services - Workload	Workload	Ongoing
Supv Employment Services Spec 1	-	(9.00)	Jobs and Employment Services - Workload	Workload	Ongoing
Supv Fiscal Clerk I	-	11.00	Jobs and Employment Services - Workload	Workload	Ongoing
Supv Fiscal Clerk II	-	(1.00)	Jobs and Employment Services - Workload	Workload	Ongoing
Child Abuse Prevention Coor	1	0.50	Childrens Network - Workload	Workload	Ongoing
Subtotal	(24)	(96.30)			

Staffing Changes

Classification	Authorized Position Changes	Budgeted FTE Changes	Program/Reason	Request Type	Temporary/ Ongoing
Cont Asst Director CFC	(1)	(1.00)	Children and Families Commision - removal from DPA Budget	Workload	Ongoing
Cont Exec Director CFC	(1)	(1.00)	Children and Families Commision - removal from DPA Budget	Workload	Ongoing
Cont Admin Analyst	(1)	(1.00)	Children and Families Commision - removal from DPA Budget	Workload	Ongoing
Cont Prog Executive Assistant	(1)	(1.00)	Children and Families Commision - removal from DPA Budget	Workload	Ongoing
Cont CFC Specialist	(1)	(1.00)	Children and Families Commision - removal from DPA Budget	Workload	Ongoing
Cont Office Assitant	(1)	(1.00)	Children and Families Commision - removal from DPA Budget	Workload	Ongoing
Deputy Admin Officer	-	(1.00)	HSS Administration - Workload	Workload	Ongoing
EWS I	-	(3.00)	HSS Administration - Workload	Workload	Ongoing
PSE	(3)	(3.00)	HSS Administration - Workload	Workload	Ongoing
Clerk IV	1	0.50	HSS Auditing - Workload	Workload	Ongoing
Fiscal Clerk III	1	0.50	HSS Auditing - Workload	Workload	Ongoing
Fiscal Clerk II	-	(1.00)	HSS Auditing - Workload	Workload	Ongoing
PSE	-	(2.50)	BFD - Workload	Workload	Ongoing
Admin Sup II	1	1.00	C-IV - Fully Reimbursed Positions - Workload	Workload	Ongoing
Auto Systems Analyst I	-	1.00	C-IV - Fully Reimbursed Positions - Workload	Workload	Ongoing
Employment Svs Specialist	-	1.00	C-IV - Fully Reimbursed Positions - Workload	Workload	Ongoing
EW II	-	1.00	C-IV - Fully Reimbursed Positions - Workload	Workload	Ongoing
EW III	-	1.00	C-IV - Fully Reimbursed Positions - Workload	Workload	Ongoing
EWS I	-	2.00	C-IV - Fully Reimbursed Positions - Workload	Workload	Ongoing
EWS II	-	1.00	C-IV - Fully Reimbursed Positions - Workload	Workload	Ongoing
HSS Program Spec I	-	(5.00)	C-IV - Fully Reimbursed Positions - Workload	Workload	Ongoing
JESD Regional Mgr	-	1.00	C-IV - Fully Reimbursed Positions - Workload	Workload	Ongoing
SESS I	-	1.00	C-IV - Fully Reimbursed Positions - Workload	Workload	Ongoing
TAD Training Instructor	-	1.00	C-IV - Fully Reimbursed Positions - Workload	Workload	Ongoing
Applications Specialist	1	0.50	ITSD - Workload	Workload	Ongoing
Applications Specialist	3	3.00	ITSD - Workload	Workload	Ongoing
Auto Sys Analyst I	1	1.00	ITSD - Workload	Workload	Ongoing
Auto Sys Analyst I	1	1.00	ITSD - Workload	Workload	Ongoing
Auto Sys Analyst I	-	1.00	ITSD - Workload	Workload	Ongoing
Auto Sys Analyst I	2	2.00	ITSD - Workload	Workload	Ongoing
Auto Systems Tech	-	13.00	ITSD - Workload	Workload	Ongoing
Subtotal	2	12.00			

Staffing Changes

Classification	Authorized Position Changes	Budgeted FTE Changes	Program/Reason	Request Type	Temporary/ Ongoing
Child Abuse Prev Event Coord - Cle	1	0.50	Childrens Network - Workload	Workload	Ongoing
Cont Child Care Coordinator	(1)	(1.00)	Childrens Network - Reclass	Reclass	Ongoing
Child Care Coord	1	1.00	Childrens Network - Reclass	Reclass	Ongoing
Admin Supv I	-	(1.00)	DCS - Workload	Workload	Ongoing
Auto Systems Tech	-	(13.00)	DCS - Workload	Workload	Ongoing
Childcare Provider	-	1.00	DCS - Workload	Workload	Ongoing
Clerk II	-	5.00	DCS - Workload	Workload	Ongoing
CWS MGR	-	1.00	DCS - Workload	Workload	Ongoing
HSS Prog Spec I	-	(5.00)	DCS - Workload	Workload	Ongoing
Social Service Aide	-	1.00	DCS - Workload	Workload	Ongoing
Social Service Aide	20	-	DCS - Workload	Workload	Ongoing
Staff Analyst II	-	(0.50)	DCS - Workload	Workload	Ongoing
Accountant I	(1)	(1.00)	DAAS - Workload	Workload	Ongoing
Admin Supv II	-	(1.00)	DAAS - Workload	Workload	Ongoing
Clerk II	12	12.00	DAAS - Workload	Workload	Ongoing
Clerk III	1	1.00	DAAS - Workload	Workload	Ongoing
DAAS Network Officer	(1)	(1.00)	DAAS - Workload	Workload	Ongoing
Fiscal Clerk II	1	0.40	DAAS - Workload	Workload	Ongoing
IHSS Assistant	(2)	(2.00)	DAAS - Workload	Workload	Ongoing
HSS Program Spec I	(2)	(2.00)	DAAS - Workload	Workload	Ongoing
HSS Program Spec II	(1)	(1.00)	DAAS - Workload	Workload	Ongoing
PSE	-	(13.00)	DAAS - Workload	Workload	Ongoing
Secretary I	-	(0.50)	DAAS - Workload	Workload	Ongoing
Social Service Prac	(4)	(4.00)	DAAS - Workload	Workload	Ongoing
Social Service Aide	(8)	(8.00)	DAAS - Workload	Workload	Ongoing
Social Worker I	(28)	(28.00)	DAAS - Workload	Workload	Ongoing
Social Worker II	41	40.40	DAAS - Workload	Workload	Ongoing
SR. Information & Ref Area Coord	(1)	(1.00)	DAAS - Workload	Workload	Ongoing
Social Service Prac	2	1.70	DAAS - Workload	Workload	Ongoing
Supv Social Worker	(2)	(2.00)	DAAS - Workload	Workload	Ongoing
Supv HSS Program Spec	(1)	(1.00)	DAAS - Workload	Workload	Ongoing
Subtotal	27	(21.00)			

Staffing Changes

Classification	Authorized Position Changes	Budgeted FTE Changes	Program/Reason	Request Type	Temporary/ Ongoing
Business Applications Mgr	1	1.00	ITSD - Workload	Workload	Ongoing
Business Applications Mgr	1	1.00	ITSD - Workload	Workload	Ongoing
Business Systems Analyst I	1	1.00	ITSD - Workload	Workload	Ongoing
Business Systems Analyst I	4	4.00	ITSD - Workload	Workload	Ongoing
Business Systems Analyst II	-	2.00	ITSD - Workload	Workload	Ongoing
Business Systems Analyst III	-	(2.00)	ITSD - Workload	Workload	Ongoing
Fiscal Clerk I	-	1.00	ITSD - Workload	Workload	Ongoing
Fiscal Clerk II	-	(2.00)	ITSD - Workload	Workload	Ongoing
HSS Prog Spec I	-	(7.00)	ITSD - Workload	Workload	Ongoing
IT Tech Assistant II	1	1.00	ITSD - Workload	Workload	Ongoing
PSE	-	(1.00)	ITSD - Workload	Workload	Ongoing
Staff Analyst II	-	(0.50)	ITSD - Workload	Workload	Temporary
Supv Auto Syst Analyst I	1	1.00	ITSD - Workload	Workload	Ongoing
Clerk II	-	1.00	HSS Personnel - Workload	Workload	Ongoing
Clerk II	1	0.50	HSS Personnel - Workload	Workload	Ongoing
PSE	-	(2.50)	HSS Personnel - Workload	Workload	Ongoing
EW III	-	1.00	PLRD - Workload	Workload	Ongoing
HSS Prog Spec I	-	0.30	PLRD - Workload	Workload	Ongoing
HSS Prog Spec II	1	1.00	PLRD - Workload - RWJ Grant	Workload	Temporary
PSE	-	(1.00)	PLRD - Workload	Workload	Ongoing
Subtotal	11	(0.20)			
Total	162	8.50			